



# Glide Rural Fire Protection District

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## BUDGET MESSAGE

### 2022-2023

This year, Glide Rural Fire Protection District is preparing a General Fund budget of \$808,437:

- Our major source of income is property taxes from the District's tax rate of \$1.0708 per thousand of assessed value. It is expected that this source will generate approximately \$420,400. Looking back on past budgets, the District collects about 94% of assessed taxes each year. Using this information, we expect to receive \$395,400. Adding estimated prior years' taxes of \$20,000, our total expected tax income and working budget is \$415,400.
- In addition, we expect to receive \$219,402 from a FEMA SAFER grant, which increases our working budget to \$634,802. Adding transfers of \$172,000, and unappropriated funds of \$1,635, we have a total General Fund Budget of \$808,437.

Other funds that the District budgets for are:

#### **The Apparatus Replacement Fund**

This fund is used for major apparatus repairs, upgrades, or to replace rolling stock.

#### **The Equipment Replacement Fund**

This fund is for replacement of equipment that is too expensive to replace out of one year's budget, such as firefighting and medical equipment.

#### **The Building Construction Fund**

This fund is dedicated to the replacement, remodel or repair of the fire station.

#### **The Water Supply Fund**

This fund is used to buy fire hydrants as Glide Water upgrades waterlines. It could also be used to help build water access sites or dry hydrants.

These 4 funds receive income as transfers from the General Fund, and from donations and grants for specific projects. The transfers from this year's General Fund are budgeted at \$172,000.

#### **The Debt Service Fund**

This Fund receives Property Tax Income to pay principal and interest payments for the Building Construction Bond passed by the voters in November of 2012. These bonds were refinanced in August 2021 at a lower interest rate.

*Serving people, protecting property and the environment of the North Umpqua*

**The EMT Memorial Fund**

This is funded through donations made to the Fire District. This year we expect to receive \$2,000 in donations.

**The Glide Community Disaster Preparedness Fund**

This is funded through donations and grants made to the Fire District for the purpose of purchasing supplies and equipment to assist community members during a large-scale disaster. Items to purchase might include a large quantity of first aid supplies, blankets, tarps, bottled water, water purification supplies, sanitation equipment, and MREs.

**The Fire District employs 3 full time and 3 part time workers:**

- A full time Fire Chief that oversees the Fire Department and the District. 40 Hrs./Wk. @\$26.29/Hr.
- A full time Office Manager that oversees daily business of the District. 36 Hrs./Wk. @\$22.41/Hr.
- A part time Bookkeeper that oversees all financial records of the District. 5 Hrs./Wk. @\$22.60/Hr.
- A part time Training Officer that oversees all training and record keeping of the volunteers. 15 Hrs./Wk. @\$25.13/Hr.
- A full time Recruitment and Retention Coordinator that oversees recruitment and retention of new firefighter volunteers, and assists with training of new firefighters. This position is funded by FEMA SAFER grant for up to 4 years, starting in 2021. 40 Hrs./Wk. @\$24.00/Hr.
- A part time Janitor. 8 Hrs./Wk. @\$15.45/Hr.

**The Fire District:**

- Currently has 20 active adult volunteers and no junior firefighters.
- Has 11 apparatus, including 3 fire engines, 2 ambulances, 1 brush truck, 1 rescue truck, 3 water tenders, and a Ford Expedition.
- Responded to 627 calls in 2021. This is the all-time high call volume since Glide Fire was formed in 1973.

**Looking to the future, the Officers continue to focus on some main areas of concern:**

- Recruitment and retention of structure firefighters and EMT's is an ongoing effort. If Glide Rural Fire District is to continue the current level of fire and EMS protection, new structure firefighters and EMT's are a critical need. The FEMA SAFER grant funds will help with this effort.
- Increased housing costs and lack of rental availability in Glide, along with an aging population, are all obstacles to volunteer recruitment.

- Training of all volunteers continues to be a top priority, as a highly trained volunteer force is the best way to ensure volunteer safety and a low tax rate for the patrons of the District.
- Equipment maintenance and replacement is an ongoing effort. We are looking to replace our radios. We will continue to look for grant opportunities to assist with these purchases.
- Vehicle maintenance and replacement is an ongoing effort to keep our fleet ready to respond for the community. We will continue to save for replacement of vehicles as needed. We are currently making plans to replace 1 out-of-service 1995 ambulance, and have again applied for FEMA grant funding to replace our 1984 water tender.
- Small annual increases in property tax revenue are not keeping pace with the increased costs of everyday operations, nor the escalating costs to replace apparatus.
- Another growing concern is PERS, which is projected to substantially increase July 2023 and every 2 years thereafter.

Respectively submitted,

Ted Damewood  
Fire Chief